

Marketing Advertising Budget

5/19/2016

			FY 2014-15 Budget	FY 2015-16	FY 2015-16 Notes
Allocation			\$15,000,000	\$18,000,000	
		Co-op Marketing Program	(\$3,000,000)	(\$3,600,000)	
		Sports Commission	(\$1,500,000)	(\$1,800,000)	
		Agency & Production	(\$612,000)	(\$734,400)	In the RFP process, Struck proposed a monthly retainer fee of \$44,550. That means UOT will pay a total of \$534,600 in retainer fees, leaving \$199,800 available for production.
TOTAL ADVERTISING BUDGET			\$9,888,000	\$11,865,600	

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			FY 2014-15 Budget	FY 2015-16	
TOTAL ADVERTISING BUDGET			\$9,888,000	\$11,865,600	
Three Season Promotion (60% in FY 2010, 61.25% in FY 2011 and 65% in FY 2012, 2013, 2014, and 2015)			\$6,427,200	\$7,712,640	
		Struck Media Buy	(\$5,163,450)	(\$5,083,263)	
		Global Branding	(\$97,500)		
		APN	(\$105,000)	(\$25,000)	Won't reprint the brochure. May still do some advertising with APN.
		International Advertising/Marketing	(\$32,500)	(\$283,215)	\$435,715 total with 65%-35% between 3-season and winter.
		International Contracts		(\$351,000)	\$540,000 total with 65%-35% between 3-season and winter.
		Brand USA	(\$325,000)	(\$471,895)	\$725,992 total with 65%-35% split between 3-season and winter.
		Yellowstone Loop		(\$50,000)	\$50,000 only from the 3-season budget.
		Consumer Shows/ Trade Shows	(\$6,500)	(\$4,550)	\$7,000 total, 65%-35% split
		Research		(\$170,917)	65% of \$262,950
		Postage	\$0	\$0	
		Website Development	(\$260,000)	(\$195,000)	\$300,000 total with 65-35% split between 3-season and summer.
		PPC - Aristotle		(\$85,800)	\$132,000 total with 65-35% split
		Content Development/Marketing		(\$156,000)	\$240,000 total with 65-35% split.
		Social Media Firm	(\$78,000)	(\$97,500)	\$150,000 total with 65-35% split between 3-season and summer.
		Social Media Advertising		(\$298,000)	\$120,000 for Always-On digital with a 65-35-% split, plus an additional \$220,000 as part of Road to Mighty Media Buy
		Promotional Items	\$0	\$0	Pay for promo items using percentage of merchandise sales and operations.
		B-roll	\$0		
		Miscellaneous visual/media expenses (not thru Struck)	\$0		
		Domestic PR	(\$146,250)	(\$146,250)	\$225,000 total with 65-35% split between 3-season and summer.
		Tour of Utah	(\$97,500)	(\$130,000)	\$200,000 total with 65-35-% split between 3-season and summer. Approved May 8, 2015.
		TBD	(\$45,500)	(\$45,500)	This money was a placeholder for Sportsmen. We may need to use for the rodeo or other opportunities. Need to have the board vote on this. Budget assumes same \$70,000 total with 65-35% split between 3-season and winter.
		Outdoor Utah	(\$70,000)	(\$70,000)	Approved May 8, 2015.
		Visit Salt Lake		(\$48,750)	\$75,000 request from VSL to support ASAE with a 65-35- split. Approved May 8, 2015.
		Total Remaining \$\$ for Three Season	\$0	\$0	

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Winter Promotion (30% in FY 2010, 31.25% in FY 2011, and 35% in FY 2012, 2013, 2014, and 2015)			\$3,460,800	\$4,152,960	
Media Buy			(\$2,811,550)	(\$2,656,180)	
Winter Advertising Initiatives					
		Warren Miller		(\$185,000)	Approved in January 2015 as an expense to come from the winter 2015 ad budget.
		Polybagging of Ski Utah Magazine with Ski and Mountain Magazines.	(\$50,000)	(\$80,000)	Approved in April 2015 Board Meeting. Polybagging of 90,000 copies of <i>Ski Utah</i> magazine with the October (Resort Guide) issue of <i>Ski</i> , 20,000 copies with the winter issue of <i>Mountain</i> on newsstands, and 50,000 copies of the December issue of <i>Outside</i> .
		Deer Valley Celebrity Skifest		(\$12,500)	Expect to get a request from Deer Valley this year. One :30-second spot.
		Global Branding	(\$52,500)		
		Consumer Shows	(\$3,500)	(\$2,450)	\$7,000 total, 65%-35% split
		Postage	\$0	\$0	
		Website Development	(\$140,000)	(\$105,000)	\$300,000 total with 65-35% split between 3-season and summer.
		PPC		(\$46,200)	\$132,000 total with 65-35% split
		Content Development/Marketing		(\$84,000)	\$240,000 total with a 65-35-% split.
		Social Media Firm	(\$42,000)	(\$52,500)	\$150,000 total with 65-35% split between 3-season and summer.
		Social Media Advertising		(\$42,000)	\$120,000 total with 65-35-% split
		Promotional Items	\$0	\$0	Pay for promo items using percentage of merchandise sales and operations.
		International Advertising/Marketing	(\$17,500)	(\$152,500)	\$435,715 total with 65%-35% between 3-season and winter.
		International Contracts		(\$189,000)	\$540,000 total with 65% from 3-Season and 35% from Winter.
		Brand USA	(\$175,000)	(\$254,097)	\$725,992 total with 65%-35% split between 3-season and winter.
		Research		(\$92,032)	35% of \$262,950
		Domestic PR	(\$78,750)	(\$78,750)	\$225,000 total with 65-35% split between 3-season and summer.
		Miscellaneous visual media expenses (not through Struck)	(\$3,000)		
		B-roll	(\$10,000)		
		Tour of Utah	(\$52,500)	(\$70,000)	\$200,000 total with 65-35-% split between 3-season and summer. Approved May 8, 2015.
		TBD	(\$24,500)	(\$24,500)	This money was a placeholder for Sportsmen. Need to have the board vote on other opportunities. Budget assumes same \$70,000 total with 65-35% split between 3-season and winter.
		Visit Salt Lake		(\$26,250)	\$75,000 request from VSL to support ASAE with a 65-35- split. Approved May 8, 2015.
		Total Remaining \$\$ for Winter Ad Initiatives	\$0	\$1	
NOTE: Overall TMPF budget approved by board on 6-13-2014.					